

WHAT'S GOING ON?



CITY COUNCIL APPROVES FY 2004 BUDGET AND STRATEGIC PLAN

At the August 28th City Council meeting, the College Station Council approved both the Proposed FY 2004 Strategic Plan and the Proposed FY 2004 Budget.

At the City Council retreat in May of this year, the Council identified and ranked strategies as part of the strategic planning process. The FY 2004 Strategic Plan is developed in conjunction with the proposed budget and is designed to align the priorities and the resources of the City.

The FY 2004 Strategic Plan was modified to include the following mission statement: "On behalf of the citizens of College Station, home of

Texas A&M University, we will continue to promote and advance the community's quality of life;" The City Council also identified 4 vision statements that set the framework for the city's strategic plan. The 4 vision statements are as follows:

1. We will continue to improve the high quality customer focused basic city services at a reasonable cost.
2. We will continue to promote a wide range of leisure, recreation and cultural arts opportunities.
3. We will continue to promote a well-planned community.
4. We will continue to pro-

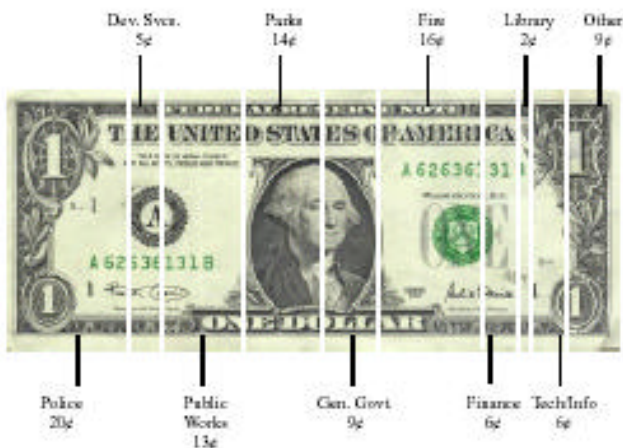
mote a strong and diverse economic environment.

As in prior years, city staff has incorporated the FY 2004 Strategic Plan into the FY 2003 Budget. The goal of integrating these two documents is to illustrate that city resources are allocated in a manner consistent with the Strategic Plan.

The Approved FY 2004 Budget totals just over \$160 million. This amount includes all of the various funds in the City. The FY 2004 Budget is designed to maintain city services at the current level, meet strategic priorities, invest in existing infrastructure and public facilities, and expand certain infrastructure and public facilities.

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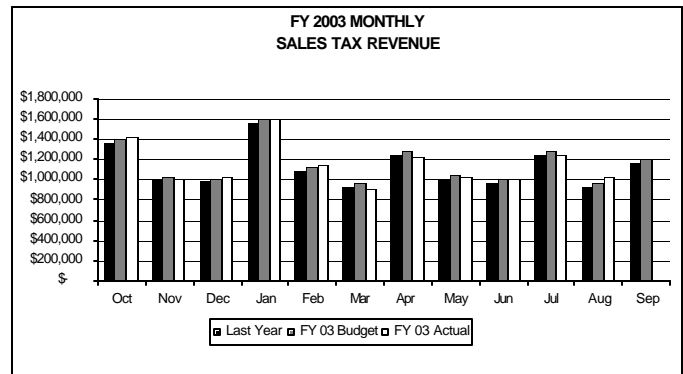
FY 04 Approved Net Budget Summary

Fund Type	Approved Net Budget
Governmental Funds	\$44,142,066
Enterprise Funds	\$75,213,986
Special Revenue Funds	\$5,174,032
Subtotal O&M	\$124,530,084
Fund Balance/Working Cap. Transfers to CIP Subtotal	\$12,879,395
Capital Projects Subtotal	\$22,679,926
Total Proposed Net Budget	\$160,089,405

LOCAL SALES TAX RECEIPTS

"The City collected \$1,015,068.99 for the month of August, 9.85% above the same month last year."

The City collected **\$1,015,068.99** for the month of August, **9.85%** above the same month last year. The August receipts are for sales that occurred in July. Sales tax collections for FY 03 YTD are **\$12,593,038.70** or **2.75%** above FY 02 collections. Sales tax receipts are higher than the same month last year. Sales tax receipts have increased by 1.32% when comparing the last 12 months to the previous 12 months. This is positive given the overall statewide decline in sales tax revenues. Sales tax



projections for next year have been lowered to 2% growth given the current trend.

Over the last 8 years sales tax growth has averaged 6% per year. In FY 03 sales tax

is projected to grow by less than 3%. These projections will be closely reviewed given the statewide decline in sales tax revenues.

PROPOSED BOND ELECTION

"This bond election could authorize city officials to issue as much as \$38,405,000 in General Obligation Bonds."

On November 4, 2003, City of College Station voters will be asked to consider a series of 5 bond propositions. This bond election could authorize City officials to issue as much as \$38,405,000 in General Obligation Bonds. If approved by voters, the proceeds from the sale of these bonds would fund a variety of infrastructure and facility needs for the City.

Proposition 1 includes funding for street and transportation related projects and totals \$17,980,000. This total includes \$9,269,000 for roadway improvements, widening and right-of-way acquisition. Proposition 1 also includes \$2,700,000 for oversized participation, \$4,104,000 for rehabilitation and improvements to infrastructure in the Northgate area, and

\$1,907,000 for sidewalk improvements, hike and bike trails, and pedestrian improvements on University Drive.

Proposition 2 totals \$3,000,000 and includes \$2,500,000 to install new traffic signals and \$500,000 for traffic safety improvements.

Proposition 3 would fund the beginning phase of a City Centre that would eventually serve as the nucleus for city services at an estimated cost of \$7,610,000. This proposition includes \$3,310,000 for renovations to the police station and \$4,300,000 for the construction of a City Centre Building. The City Centre Building would include City Council chambers and house Parks and Recreation administrative staff.

Proposition 4 includes \$8,105,000 in funding for Parks and Recreation improvements. The proposed improvements include \$6,925,000 for phase 2 of Veterans Park and Athletic Complex, \$870,000 for construction of a Parks maintenance building, and \$310,000 for enhancements to 16 city parks.

Lastly, Proposition 5 consists of one proposal to fund the relocation of Fire Station #3 at a cost of \$1,710,000.

Although approval of these bond propositions would increase indebtedness, no tax rate increase is needed to service the additional debt. However, operations and maintenance cost for the new facilities could mean a 1.02 cent property tax increase.



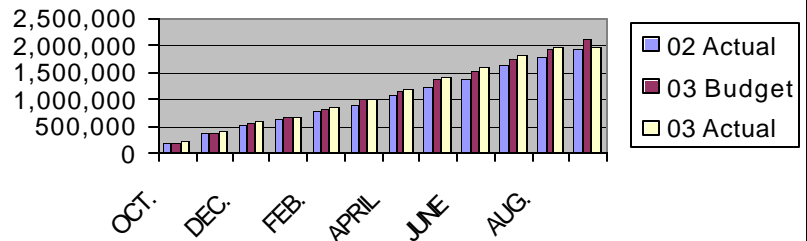
HOTEL/MOTEL TAX RECIEPTS

Hotel/motel taxes (HOT) received by the City of College Station during the month of August totaled approximately \$159,400, which is approximately 23% more than the same month last year. Year to date, receipts are up by approximately 10.3% over the same period last year or approximately \$183,000.

For the decade ending with FY 02 total HOT receipts annually has gone from approximately \$1.1 million to \$1.9 million. This is approximately a 72% increase over a decade and an average an-

nual increase of 5.7%. However, growth in hotel/motel tax revenue tends to fluctuate over time. One potential factor contributing to the increase in receipts in FY03 as compared to prior years is that the 2003 Texas A&M football schedule includes 7 "home games". This will occur again in FY 04. Consequently, receipts in FY 05

Cumulative Hotel/Motel Tax Receipts



may not increase as much as in FY 03 and 04. In 2005 Texas A&M football schedule will return to 6 "home games". The City has seen a long-term trend for annual

increases in hotel/motel tax receipts. This trend is expected to continue through the foreseeable future.

AUGUST BUILDING PERMITS

The City's Development Services Department has permitted 505 houses year-to-date versus 579 through August of last year. That is a decrease of 13%. However, the average construction valuation is up almost 41% per dwelling! Total single-family construction valuation this year totals over \$68.6

million, 22% increase over the \$55.8 last year at this point. These figures do not account for any land cost. Duplex construction has increased almost 30% over last years level (178 units to 134). Permits for apartment units also increased by 71% (123 units vs. 72) in the month of August.

Commercial construction is slightly behind last years level (\$26 million vs. \$27.7 million).

Type of Permit	Permit	Unit	Amount
Single-Family Home	505	505	\$68,573,398.00
Duplex	89	178	\$13,822,406.00
Tri-Plex/Four-plex	2	8	\$600,000.00
Apartment	14	123	\$7,899,853.00
New Commercial	34	N/A	\$25,961,202.00
Commercial Remodel	60	N/A	\$9,111,059.00

COLLEGE STATION COUNCIL LOWERS TAX RATE

Some residents in College Station may see the city portion of their property tax actually decrease from the current amount.

At a special meeting on September 25th, the College Station City Council voted unanimously to adopt a tax rate of 46.53 cents per

\$100 of valuation for fiscal year 2003-2004. The ad valorem or property rate for the current fiscal has been 47.77 cents per \$100 valuation. The approved budget for fiscal year 2003-2004 can be supported with the lower tax rate. One of the reasons that a tax rate decrease is possible is that the City experienced a

increase in valuation throughout. This increase in total valuation is the result of both new development and increased valuations for existing properties.

TEEN COURT ENTERS 7TH SUCESSFUL YEAR

The College Station Teen Court program has grown consistently over the past six years. Between 120 and 150 teens a year are being referred to Teen Court annually as a way of maintaining a clean record and keeping the monetary cost of their mistakes to a minimum, and taking personal responsibility. As word gets out about the program and the benefits it offers to both defendants and volunteers, more and more teens are getting involved. Except for one paid coordinator and a part-time assistant, Teen Court is run totally by volunteers, mostly teens. They take their responsi-

bilities seriously and enjoy learning more about the law. Teens from the 7th through the 12th grades are able to find their own particular place in the program and contribute to their community and school, as well as becoming knowledgeable sources of information for their classmates and family. According to Judge Ed Spillane, College Station Municipal Court Judge, "Teen Court is one of the most successful programs in the criminal justice system today. It includes peer sentencing and makes a stronger impression than adults can make."

What parents think of Teen Court:

Teen court made my child accept responsibility and learn consequences are more than just writing a check.

Teen court gives youths an opportunity to see first hand the consequences of breaking the law and how serious illegal offenses can be. It also gives youth another chance to do the right thing and stand up for what is right.

It is a chance to address a lapse of judgment and make reparations without huge legal consequences -a chance to rectify a mistake.

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MUNICIPAL COURT ON PACE TO MEET ANNUAL GOALS

The monthly Municipal Court statistics show a number of interesting trends. Each of these trends indicate that the staff of the Municipal Court is doing an outstanding job and even surpassing established goals. First, the City's portion of Court Revenues are up significantly from last year prior to having a 12 month total. Assuming an average month in September, we

should be close to \$3 million for the year, approximately 21% increase.

Additionally, the number of new cases filed is up almost 16% over last year and almost 55% over the average for the last 5 years.

Thirdly, the number of trials is down significantly from the average over the last 5 years. Trials significantly increase the amount of work and time for everyone involved:

Judge, Prosecutor, and administrative staff.

The number of warrants cleared is up significantly. This number is more than double last year and almost 3 times the average for the last 5 years.

Lastly, the Municipal Court staff has managed to dispose of more than 80% of cases filed, a very good rate. Municipal Court staff is meeting or exceeding its goals.

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Shining Moments

- Steve Beachy and his Parks and Recreation Department staff received a thank you letter from Linda Edwards, Interim Director of the International Center, for the "absolutely wonderful job [done]..in making [the] First Annual International Faculty and Scholar Picnic such a success." In her letter, Ms. Edwards stated that the picnic was so successful that it will now become an annual event! Ms. Edward also stated that she has "rarely worked with any group or organization that was more thorough in the carry-through than...[the Parks and Recreation Department]."
- The International Association of Fire Chiefs awarded the City of College Station the "**Fire Service Award for Excellence**" at this year's annual conference.
- Dr. Kevin Jackson, director of Texas A&M Student Activities, wrote to thank Pete Vanecek for his assistance in securing a contract for playground equipment for Hensel Park.

KIDS KLUB SET RECORD FOR ENROLLMENT

For the Fall 2003, College Station Kids Klub, a division of the Parks and Recreation Department and the College Station Independent School District, has set a record for total enrollment in the program. The total enrollment for the Fall 2003 is 731 children. The following breakout depicts the number of student attending Kids Klub programming at each of the College Station

Independent School where programming is available.

College Hills - 95
South Knoll - 114
Southwood Valley - 135 (full)
Rock Prairie - 150 (full)
Pebble Creek - 150 (full)
Oakwood - 34
Cypress Grove - 53

With this notable increase in enrollment, Kids Klub staff is considering raising the limit at the Southwood

Valley Elementary site to serve more students.

The Kids Klub is a recreational and enrichment based after-school program for elementary and intermediate school age children in the College Station Independent School District. The program operates at each of the five elementary schools and both intermediate schools in College Station.